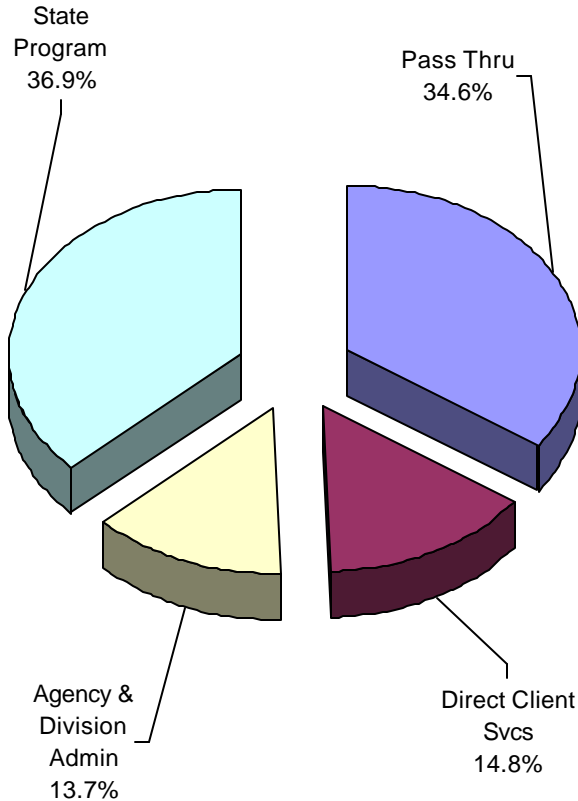


DEPARTMENT OF HEALTH
Distribution of General Fund-State
2001-03 Biennium
Post 2002 Supplemental
(millions)



| <u>Pass Through</u> | <u>Amount</u> |
|-------------------------|---------------|
| AIDSNETS | \$15.3 |
| Emergency Med & Trauma | \$7.6 |
| Maternal & Child Health | \$5.7 |
| Women, Infant, Children | \$4.0 |
| Local Health & Counties | \$3.5 |
| Drinking Water | \$1.4 |
| Rural Health | \$1.2 |
| *Other | <u>\$0.7</u> |
| TOTAL | \$39.4 |

| <u>Direct Client Services</u> | <u>Amount</u> |
|-------------------------------|---------------|
| Vaccines | \$0.6 |
| Family Planning | \$9.6 |
| HIV Client Serv/Drugs | \$4.8 |
| Breast & Cervical | <u>\$1.9</u> |
| TOTAL | \$16.9 |

| <u>State Programs</u> | <u>Amount</u> |
|------------------------------|---------------|
| Maternal Child Health | \$6.3 |
| Laboratory | \$7.4 |
| Emergency Med & Trauma | \$4.2 |
| Shellfish | \$3.3 |
| Center for Health Statistics | \$2.7 |
| Drinking Water | \$2.4 |
| Epidemiology | \$2.2 |
| Wastewater | \$1.5 |
| Rural Health | \$1.3 |
| Pesticides | \$1.0 |
| Other* | \$9.7 |
| TOTAL | \$42.0 |

| <u>Agency & Division Admin</u> | <u>Amount</u> |
|------------------------------------|---------------|
| MSD/OS/DIRM | \$11.0 |
| Env Health | \$1.1 |
| Epi/Lab | \$1.2 |
| HSQA | \$0.8 |
| Board of Health | \$0.9 |
| CFH | <u>\$0.6</u> |
| TOTAL | \$15.6 |

TOTAL GENERAL STATE FUNDS \$113.9

*Other - all programs with biennial budgets under \$1 million

Additionally, \$48.3 million was provided from the Health Services Account for County Public Health Assistance (backfill) in CTED's budget.